

FY2016 Wrap Up

- A few expenses that were paid this year that had not been originally anticipated included 3 new cases for the MSC laptop lab (\$1,294), a UPS battery backup and video card for Mike's computer that is home to our Web Services (\$509)
- The cost of Committee travel was higher than budgeted for. We still have travel for the executive committee and conference travel coming up. While the cost of travel and meetings has increased, the budget for this has not.
- There are funds that were been earmarked for the server replacement, Enriched content, authority maintenance, catalog cleanup, etc. and those will continue to carry over for future needs in these categories
- We're still in the process of working with Kris Schmitz to close out FY2016 but it looks like we are right on track. You will see the remaining balance on the tracking budget which will cover personnel costs, the Spring Member Meeting, and the conference attendance for 2 staff members to attend COSUGI. We don't anticipate any unknown expenses between now and the end of this fiscal year.